WBS No: 1AAH 1AH1004001 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1AAH Activity Filter

Starts In FY *

S No: 1A	ΛH	Title: Salt Resi	duas											
	AH1004001	Description: FY00 Sal		kg)						Cost Risk	1 Schedule R	isk 1		
Line Item		Description		Quantity		OE Lab		Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total
	Operations - 2800	ka		82.00		IC Hours	255	20.880	489.500	0		489.500	238.34	4 7
	Commodities	ıw		2.800.00 k		IC	0	0	0	527.072		527.072		0 5
S	Contingency And I	Escalation		1.00 €		E	0	0	0	0		6.230	(0
			Tot	al for Activity	1AH1004001			20.880	489.500	527.072	6.230	1.022.803	238.34	4 1.2
e Item 10 -	Operations - 2800 kg													
		vising crew of nine	process spec	ialists w	th enginee	r support	for	WIPP data p	ackage and	RCT suppor	t. Overtim	e is 20% o	f total ho	urs.
	Foreman Process Specialis Engineer RCT	2 fte 9 fte 1 fte (Budgete 2 fte	ed in Proj. Spp	ot.)										
esources	Cost	Element		Skill				Departn	nent		Curve	0	uantity U	Units
	750 STRAIGHT TI		M010 FOREME	N / TEAM L	EADS / GROU	JP SA019	s sso	C 371 Closure			Linear		34.00 Ho	
		oreman	8.5	Hours/Da			2	Shifts/Da						
	750 STRAIGHT TI		R010 CHEMIC		S OPERATO	R (KA50H	H 371 S	SS&C & Salts	Steelworkers		Linear		145.80 Ho	urs
	Factors 9 P	rocess Specialists	8.1	Hours/Da	V		2	Shifts/Da						
	750 STRAIGHT TI	ME BASE	T050 RADIATI	ON CONTR	OL TECHNOL	IGI KA10H	H 371 (Complex Steel	workers		Linear		32.40 Ho	urs
	Factors 2 R	CTs	8.1	Hours/Da	V		2	Shifts/Da	V					
	751 OVERTIME B	ASE & PRE.	M010 FOREME	N / TEAM L	EADS / GROL	JP SA018	s sso	C 371 Closure	Proiect		Linear		6.80 Ho	urs
	Factors 2 F	oreman	1.7	Hours/Da			2	Shifts/Da	V					
	751 OVERTIME B	ASE & PRE.	R010 CHEMIC	AL SYSTEM	S OPERATO	R (KA50l	H 371 9	SS&C & Salts	Steelworkers		Linear		29.16 Ho	urs
		rocess Specialists	1.62	Hours/Da			2	Shifts/Da				1		
	751 OVERTIME B		T050 RADIATI		OL TECHNOL	IGI KA10l	H 371 (Complex Steel			Linear		6.48 Ho	urs
		CT's	1.62	Hours/Da	V		2	Shifts/Da	V					
Item 20 -	Commodities													
OE	Item Desc - drums Breakdown of Hist Item - Same	Source - FY99 Salts s, liners, bags, fi corical Data:					ope.	Lacions						
	Units - KG of re Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust	ment factor - 1.0 st - \$188												
esources	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust	ment factor - 1.0 st - \$188		Skill				Departn			Curve	0	uantity U	<i>Inits</i>
esources	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES	ment factor - 1.0 st - \$188 ment - n/a	0000 NONE	Skill		KA508	S B371	Departm SS&C and Sa			Curve Linear	0	<i>uantity</i> [
Item SYS	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust	ment factor - 1.0 st - \$188 ment - n/a Element	0000 NONE	Skill		KA508	S B371					0		
Item SYS	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D	ment factor - 1.0 st - \$188 ment - n/a Element	0000 NONE	Skill		KA50\$	S B371					0		
<i>Item SYS</i> OE	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D - Contingency And Es	ment factor - 1.0 st - \$188 ment - n/a Element Collars/kq scalation Element	0000 NONE	Skill Skill		KA50\$	S B371		alts				188.24 Do	
<i>Item SYS</i> OE	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D - Contingency And Es	ment factor - 1.0 st - \$188 ment - n/a Element collars/kq scalation Element	0000 NONE					SS&C and Sa	alts		Linear		188.24 Do	Jnits
<i>Item SYS</i> OE	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D - Contingency And Es Cost CON CONTINGENCY Factors 3630.74 D	ment factor - 1.0 st - \$188 ment - n/a Element collars/kq scalation Element CY collars	0000 NONE			ZDEP	T No D	SS&C and Sa	alts		Linear Curve Linear		188.24 Dol	Inits lars
Item SYS OE esources	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D - Contingency And Es CON CONTINGENCY Factors 3630.74 D ESC ESCALATION	ment factor - 1.0 st - \$188 ment - n/a Element Collars/kq scalation Element CY CY COLUMN 1000 CY COLUMN 1000 COLU				ZDEP	T No D	SS&C and Sa	alts		Linear Curve		188.24 Do	Inits lars
Item SYS OE esources	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D - Contingency And Est CON CONTINGENCY Factors 3630.74 D ESC ESCALATION Factors 2599.72 D	ment factor - 1.0 st - \$188 ment - n/a Element Follars/kq scalation Element CY Follars Follars Follars	0000 NONE			ZDEP	T No D	SS&C and Sa	alts		Linear Curve Linear Linear	0	188.24 Dol	Inits lars
e Item SYS OE esources	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D - Contingency And Es CON CONTINGENCY Factors 3630.74 D ESC ESCALATION	ment factor - 1.0 st - \$188 ment - n/a Element Collars/kq scalation Element CY CY COLUMN 1000 CY COLUMN 1000 COLU	0000 NONE			ZDEP	T No D	SS&C and Sa	alts	Cost Risk	Linear Curve Linear	0	188.24 Dol	Inits lars
BOE Resources	Unit Cost - \$188 Unit Cost Adjust Revised Unit Cos Basis for adjust Cost A5C SUPPLIES Factors 188.24 D - Contingency And Est CON CONTINGENCY Factors 3630.74 D ESC ESCALATION Factors 2599.72 D	ment factor - 1.0 st - \$188 ment - n/a Element Follars/kq scalation Element CY Follars Follars Follars	0000 NONE			ZDEP	T No D	SS&C and Sa	alts	Cost Risk Materials/ Sub Cost	Linear Curve Linear Linear 1 Schedule R	0	188.24 Dol	<i>Units</i> llars

WBS No: 1AAH **Rocky Flats Closure Project** Activity ID: 1AH1004002

Baseline Devl Proiect WBS Filter 1AAH

Baseline Cost and Basis of Estimate Activity Filter Starts In FY 147.738 1.220 34.127 113.611 16.654 164.392 Total for Activity 1AH1004002: Historical Data Source - FY99 Salts Project requirements Item Desc - Project management, scheduling and budget

Item - Same Units - 1 day Unit Cost - \$2,000

Breakdown of Historical Data:

Revised Unit Cost - \$7,000 Basis for adjustment - n/a

Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$2,000 Basis for adjustment - n/a

Resources

BOE

Line Item 10 - Management

s	Cost Element			Skill			Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREM	EN / TEAM LEADS / GROUP	KA50S	B371 S	S&C and Salts	Linear	8.50	Hours
Factors	1 Proiect Manager - Swartz		8.5	Hours/Dav						,
750	STRAIGHT TIME BASE	P070	COST E	STIMATORS PLANNERS AN	SA01S	SSOC 3	371 Closure Proiect	Linear	6.38	Hours
Factors	1 Scheduler - Thompson		8.5	Hours/Dav		0.75	3/4 of Time			
A57	LATA	P070	COST E	STIMATORS PLANNERS AN	KA50S	B371 S	S&C and Salts	Linear	648.00	Dollars
Factors	1 Budget Analyst - Patton		9	Hours/Dav		72	Dollars/Hour			,
A5H	SUBCONTRACTED SRVS	M010	FOREM	EN / TEAM LEADS / GROUP	KA50S	B371 S	S&C and Salts	Linear	720.00	Dollars
Factors	1 Deputy Lead - Fenner		9	Hours/Dav		80	Dollars/Hour			
A5R	MISC EXPENSES	0000	NONE		SA01S	SSOC 3	371 Closure Proiect	Linear	17.50	Dollars
Factors	 SSOC Edu Reim per HR 5. 	5	875	\$/atr		0.02	qtrs/day			

SSOC Edu Reim per HR 5.5 \$/qtr atrs/day Activity ID: 1AH1004003 Description: FY00 Salt Support Cost Risk 1 Schedule Risk

, 1011111, 121	Description: 1 Too Can Cappen							Cost Histo	. Beneume 1			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Salt Support	82.00	dav	НС	17	1.394	47.689	508.318	0	556.007	23.272	579.279
12	NMSLs	1.00	ea	HC	150	150	6.491	13.500	0	19.991	3.167	23.158
	To	tal for Activ	itv 1AH1004	003:		1.544	54.179	521.818	0	575.997	26.439	602.437

Line Item 10 - Salt Support

BOE

Historical Data Source - FY99 Salts Project requirements Item Desc - Technical engineering support, SMEs, procedures, WIPP documenation, training and QA Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$7,000 Unit Cost Adjustment factor - 1.0

Resources

s		С	ost Element		_	Skill			Department		Curve	Quantity	Units
	750	STRAIGH1	TTIME BASE	E130	OTHER E	NGINEERS	SA01S	SSO	C 371 Closure Project		Linear	8.50	Hours
Fa	actors	. 1	Tech Support Engineer-Joh	nson	8.5	Hours/Day							
	750	STRAIGH1	TTIME BASE	E130	OTHER E	NGINEERS	SA01S	SSO	C 371 Closure Proiect		Linear	8.50	Hours
Fa	actors	1	SME-Fisher		8.5	Hours/Dav		,					
	A52	TENERA		E130	OTHER E	NGINEERS	KA50S	B371	SS&C and Salts		Linear	1.620.00	Dollars
Fa	actors	2	Tech Support Engineers-	ı	9	Hours/Dav		90	Dollars/Hour				
L	A52	TENERA		G010	ADMINIS	TRATIVE ASSISTANTS	KA50S	B371	SS&C and Salts		Linear	450.00	Dollars
Fa	actors	11	WIPP Records Administrate	or-	9	Hours/Dav		50	Dollars/Hour				
L	A57	LATA		E130	OTHER E	NGINEERS	KA50S	B371	SS&C and Salts		Linear	720.00	Dollars
Fa	actors	11	Tech Support Engineer-Ru	ssell	9	Hours/Dav		80	Dollars/Hour				
	A57	LATA		E130	OTHER E	NGINEERS	KA50S	B371	SS&C and Salts		Linear	0.00	Dollars
Fa	actors	1	Tech Support Engineer-Co	nrad	9	Hours/Dav		80	Dollars/Hour	0	Budaeted by	others	
L	A57	LATA		E130	OTHER E	NGINEERS	SA01S	SSO	C 371 Closure Proiect		Linear	720.00	Dollars
Fa	actors	11	SME-Gettv	ı	9	Hours/Dav		80	Dollars/Hour				i e
	A57	LATA		P160	TECHNIC	CAL WRITERS AND EDITOR	KA10S	B371	ESH&Q		Linear	324.00	Dollars
Ec	actors	1	Procedure Writer		15	Houre/Day		72	Dollars/Hour				

For the second s	Historical Data Source - FY99 NMSL of them Desc - Develop/revise nuclear mareadown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE	0.5 E110 QUALITY 9 E130 OTHER E Illen 9 G010 ADMINIS or-Huvett 9 G010 ADMINIS or-Jones 9		KA5	1S SSOC 50 6S Envir. 9 80 0S B371 9 80 0S B371 9 50		Proiect pur & Quality pur ts pur ts bur ts	* ivity Filter *	Linear Linear Linear Linear Linear	Star	25.00li 720.00li 720.00li 450.00li	Dollars Dollars Dollars
For the second s	Factors 1 Training AdminRork A5H SUBCONTRACTED SRVS Factors 1 QA Engineer-Stewart A5H SUBCONTRACTED SRVS Factors 1 Tech Support Engineer-Mu A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate WIPP Records Admin	0.5 E110 QUALITY 9 E130 OTHER E Illen 9 G010 ADMINIS or-Huvett 9 G010 ADMINIS or-Jones 9	Hours/Dav CONTROL ENGINEER: Hours/Dav ENGINEERS Hours/Dav TRATIVE ASSISTANTS Hours/Dav TRATIVE ASSISTANTS Hours/Dav ENGINEERS FOR THE TRATIVE ASSISTANTS TO THE TRATIVE ASSIST	KA5	50 6S Envir. 9 80 0S B371 9 80 0S B371 9 50 0S B371 9	Dollars/Ho Safetv. Health Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal	our & Quality bur ts bur ts bur ts		Linear Linear Linear		720.00 [720.00 [450.00 [Dollars Dollars Dollars
Fine Item 12 - NI BOE Resources Fine Resources Fine Resources Fine Resources	A5H SUBCONTRACTED SRVS Factors 1 QA Engineer-Stewart A5H SUBCONTRACTED SRVS Factors 1 Tech Support Engineer-Mu A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate MSLS Historical Data Source - FY99 NMSL of them Desc - Develop/revise nuclear in Breakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element T50 STRAIGHT TIME BASE	E110 QUALITY 9 E130 OTHER E Illen 9 G010 ADMINIS or-Huvett 9 G010 ADMINIS or-Jones 9 development for	CONTROL ENGINEER: Hours/Dav ENGINEERS Hours/Dav TRATIVE ASSISTANTS Hours/Dav TRATIVE ASSISTANTS Hours/Dav	KA5	6S Envir. 9 80 0S B371 9 80 0S B371 9 50 0S B371 9	Safetv. Health Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal	& Quality our ts our ts our ts our		Linear Linear		720.00 I	Dollars Dollars
February 12 - Nine Item 12 - Nine Item 12 - Nine Item 13 - Nine Item 14 - Nine Item 15 - Nine It	ASH SUBCONTRACTED SRVS Factors 1 Tech Support Engineer-Mu ASH SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate ASH SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate MIST RECORD ADMINIST	9 E130 OTHER E Illen 9 G010 ADMINIS or-Huvett 9 G010 ADMINIS or-Jones 9 development for	Hours/Dav ENGINEERS Hours/Dav TRATIVE ASSISTANTS Hours/Dav TRATIVE ASSISTANTS Hours/Dav	KA5	80 0S B371 S 80 0S B371 S 50 0S B371 S	Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal	our ts our ts our		Linear Linear		720.00 I	Dollars Dollars
Forme Item 12 - NIII BOE H. I.	A5H SUBCONTRACTED SRVS Factors 1 Tech Support Engineer-Mu A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate IMSLs Historical Data Source - FY99 NMSL of them Desc - Develop/revise nuclear in Breakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element T50 STRAIGHT TIME BASE	E130 OTHERE len 9 G010 ADMINIS or-Huvett 9 G010 ADMINIS or-Jones 9	ENGINEERS Hours/Dav TRATIVE ASSISTANTS Hours/Dav TRATIVE ASSISTANTS Hours/Dav B371 Salts Project	KA5	0S B371 S 80 0S B371 S 50 0S B371 S	SS&C and Sal Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal	ts our ts our ts		Linear		450.00	Dollars
France Item 12 - NI H H I H H I H H I H H I H H I H H I H H I H H I H H I H H I H H H H H H H H H H H H H H H H H H H H	A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate A5H SUBCONTRACTED SRVS A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate IMSLS Historical Data Source - FY99 NMSL of tem Desc - Develop/revise nuclear mareakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE	9 9 9 9 9 9 9 9 9 9	Hours/Dav TRATIVE ASSISTANTS Hours/Dav TRATIVE ASSISTANTS Hours/Dav B371 Salts Project	KA5	80 0S B371 S 50 0S B371 S	Dollars/Ho SS&C and Sal Dollars/Ho SS&C and Sal	our ts our ts		Linear		450.00	Dollars
Fine Item 12 - NI BOE H I I I I I I I I I I I I I I I I I I	A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate IMSLs Historical Data Source - FY99 NMSL of them Desc - Develop/revise nuclear material them Desc - Develop/revise nuclear material them - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE	G010 ADMINIS or-Huvett 9 G010 ADMINIS or-Jones 9 development for	TRATIVE ASSISTANTS Hours/Dav TRATIVE ASSISTANTS Hours/Dav B 3371 Salts Project	KA5	0S B371 S 50 0S B371 S	SS&C and Sal Dollars/Ho SS&C and Sal	ts our ts					
For ine Item 12 - NIII BOE HE BOE Resources For ine Item 12 - NIII II I	### A5H SUBCONTRACTED SRVS ### A5H SUBCONTRACTED SRVS #### A5H SUBCONTRACTED SRVS ##### A5H SUBCONTRACTED SRVS #### A5H SUBCONTR	or-Huvett 9 G010 ADMINIS or-Jones 9 development for	Hours/Dav TRATIVE ASSISTANTS Hours/Dav B371 Salts Project	KA5	50 0S B371 S	Dollars/Ho SS&C and Sal	our ts					
For ine Item 12 - NI BOE H I I I I I I I I I I I I I I I I I I	A5H SUBCONTRACTED SRVS Factors 1 WIPP Records Administrate IMSLs fistorical Data Source - FY99 NMSL of them Desc - Develop/revise nuclear magnetic form of the first seakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE	G010 ADMINIS or-Jones 9 development for	TRATIVE ASSISTANTS Hours/Day B371 Salts Project		0S B371 S	SS&C and Sal	ts		Linear		450.00	Dollars
Resources	WIPP Records Administrate WMSLs Historical Data Source - FY99 NMSL of Item Desc - Develop/revise nuclear management Tem - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE	or-Jones 9 development for	Hours/Dav						Linear		450.0011	Dollars
ne Item 12 - NI BOE H I I I I I I I I I I I I I I I I I I	Historical Data Source - FY99 NMSL of them Desc - Develop/revise nuclear management of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE	development for	B371 Salts Projec	t	50	Dollars/Ho	our					
BOE H. I.	Historical Data Source - FY99 NMSL of them Desc - Develop/revise nuclear mareadown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE			t								
Resources	Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Cost Element 750 STRAIGHT TIME BASE											
Fo	750 STRAIGHT TIME BASE										. 1	
F	•		Skill			Departme	ent		Curve	Оис	ıntitv	Units
		•	R (CRITICALITY) ENGIN	EER KA1	0S B371 E	ESH&Q			Linear		75.00 l	lours
	Factors 1 NMSL Sppt (John Winkle)	75	Hours/NMSL		10 0000							
F_{t}	750 STRAIGHT TIME BASE		R (CRITICALITY) ENGIN	EERI SA0	1S ISSOC	371 Closure I	Proiect		Linear		75.00 l	lours
	Factors 1 NMSL Sppt (Rick Moore)	75	Hours/NMSL							_		
	A52 TENERA		R (CRITICALITY) ENGIN	EERI SA0			Proiect		Linear	6	.750.00	Jollars
	Factors 1 NMSL Sppt (Mark Joseph)	75	Hours/NMSL	===	90	\$/Hour						
	A5H SUBCONTRACTED SRVS Factors 1 NMSL Sppt (Ellen Saylor)		R (CRITICALITY) ENGIN Hours/NMSL	EERI KA1		SH&Q \$/Hour			Linear		.750.00	Joliars
ctivity ID: 1A		75	HOUIS/INIVIOL		90	⊅/HOUI		Cost Risk	1 Schedule Ri.	s <i>k</i> 1		
		t Mairiteriarice						1				
Line Item	Description		~ /				Labor Cost	Materials/ Sub	0 /		Burden C	Cost To
	0 % 44 4 4				urs/Unit	Total	Total	Cost	& Escalation	Cost		
)	Salts Maintenance			HC	10	820	18.662	12.300	0	30.962		107
1	Maintenance Planning			HC	3	205	6.647	8.364	0	15.011		244
		lota	al for Activity 1AH100400	4:		1.025	25.309	20.664	0	45.973	12.	351
	Salts Maintenance											
I: B: :	Historical Data Source - FY99 Salts Item Desc - Maintenance for continue Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$700 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$700 Basis for adjustment - n/a											
Resources	Cost Element	,	Skill			Departme	ent		Curve	Ouc	ıntity	Units
L	750 STRAIGHT TIME BASE	C020 ELECTRI	CIANS	KA2	0H 371/37	4 Facility Mon	nt Steelworke	ers	Linear		4.00 l	Hours
	Factors 1 Maintenance Craft-Electrici		Hours/Dav					T		Г		
L	750 STRAIGHT TIME BASE	C090 STRUCT	URAL AND METAL WOR	RKE KA2	0H 371/37	4 Facility Mon	nt Steelworke	ers	Linear		4.00 l	Hours
F	Factors 1 Maintenance Craft-Metal W	/orker 4	Hours/Dav					T				
L	750 STRAIGHT TIME BASE	M010 FOREME	N / TEAM LEADS / GRO	UP SA0	1S SSOC	371 Closure F	Proiect		Linear		2.00	Hours
<u>F</u>	Factors 1 Maintenance Foreman	2	Hours/Dav		T					T.		
	A5C SUPPLIES	0000 NONE		SA0	1S SSOC	371 Closure F	Proiect		Linear		150.00	Oollars

Page 3 of 10 6/22/00 8:55:56 PM *OFFICIAL USE ONLY*

WBS No: 1AAH
Activity ID: 1AH1004004

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1AAH Activity Filter *

Cost Rick

2 Schodulo Risk

Starts In FY *

Line Item 11 - Maintenance Planning

BOE

Historical Data Source - FY99 Salts Project requirements

Item Desc - Engineering and planning of maintenance for continued glovebox operations

Breakdown of Historical Data:

Item - Same

Units - 1 day

Unit Cost - \$490

Unit Cost Adjustment factor - 1.0

Revised Unit Cost - \$490

Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1.25 Hours
1	actors	25 hours/mo		0.05 mo/dav				
L	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1.25 Hours
1	actors	25 hours/mo		0.05 mo/dav				
L	A57	LATA	P070	COST ESTIMATORS PLANNERS AN	SA01S	SSOC 371 Closure Project	Linear	90.00 Dollars
1	actors	1 Planner		25 hours/mo		0.05 mo/dav	72 \$/hour	
L	A58	ASI	0000	NONE	SA01S	SSOC 371 Closure Proiect	Linear	12.00 Dollars

Factors 12 Dollars/Day

Basis for adjustment - n/a

Activity ID: 1AH1004005 Description: FY00 Salt Sampling

ACTIVITY ID. TAIT	Description. 1 100 Sait Sampling							Cost Kisk	2 Schedule N	usk Z		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
B5S909525	B707 Sampling	2.00	wk	ВМ	82	164	3.589	900	0	4.489	1.747	6.236
B5S909528	B371 Salt WAP Sampling	17.00	wk	BM	82	1.392	30.506	5.100	0	35.606	14.850	50.456
Defer Fundina	B371 Salts Sampling (06/13/00)	1.00	each	EE	0	0	0	-20.000	0	-20.000	0	-20.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	203	203	0	203
	То	tal for Activ	ity 1AH10040	005:		1.556	34.095	-14.000	203	20.297	16.597	36.895

Line Item B5S909525 - B707 Sampling

BOE

Benchmark Source - FY00 Salts Operations Estimate
Benchmark Item Desc - Salts sampling occurring in repack glovebox
Breakdown of Benchmark Data:
Item Units Unit Cost Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

Resources

Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	S010 CHEMISTS	K267S Analytical Laboratory Services	Linear	9.00 Hours
Factors 1 Lab Tech.	2 hours/day	4.5 days/wk		
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KB10H 707 Complex Steelworkers	Linear	72.90 Hours
Factors 2 RCTs	8.1 hours/day	4.5 davs/wk		
A5C SUPPLIES	0000 NONE	SB01S SSOC 707 Closure Project	Linear	450.00 Dollars

Factors 450 \$/week

Line Item B5S909528 - B371 Salt WAP Sampling

BOE

Benchmark Source - FY00 Salts Operations Estimate
Benchmark Item Desc - Salts sampling occurring in repack glovebox
Breakdown of Benchmark Data:
Item Units Unit Cost Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

WBS No: Baseline Devl 1AAH Proiect Rocky Flats Closure Project Activity ID: 1AH1004005 WBS Filter 1AAH **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY K267S Analytical Laboratory Services 750 STRAIGHT TIME BASE S010 CHEMISTS 9.00 Hours Linear Lab Tech. hours/day davs/wk 750 STRAIGHT TIME BASE RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers 72.90 Hours Linear 2 davs/wk RCTs hours/day A5C SUPPLIES 0000 NONE SA01S SSOC 371 Closure Project Linear 300.00 Dollars Factors 300 \$/week Line Item Defer Funding - B371 Salts Sampling (06/13/00) Estimator reduced funding by \$20,000 on 6/13/00 in order to meet K-H budget target requirement. BOE Resources Cost Element Skill Department Curve Quantity Units A5H SUBCONTRACTED SRVS 0000 NONE SA01S SSOC 371 Closure Project -20.000.00 Dollars Linear -20000 Defer funding to FY01 Line Item SYS - Contingency And Escalation BOE Resources Cost Flement Units Denartment Curve CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 118.85 Dollars Factors 118.853 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 83.78 Dollars Linear 83.784 Dollars Factors Activity ID: 1AH1011001 Description: FY01 Salt Operations (1,200 kg) Cost Risk 1 Schedule Risk Contingency BOELabor Labor Hours Labor Cost Materials/ Sub Total Prime Line Item Description Units Burden Cost Total Cost **Ouantity** Hours/Unit Type**Total Total** Cost & Escalation Cost Operations - 1200 kg 35.00 day HC 255 8.912 208.933 208.933 99.661 308.594 10 Λ Commodities 225.888 20 1.200.00 kg HC 0 0 225.888 0 225.888 Λ SYS Contingency And Escalation 1.00 ea EE 0 0 28.336 28.336 0 28.336 Total for Activity 1AH1011001: 8.912 208.933 225.888 28 336 463.157 99.661 562.818 Line Item 10 - Operations - 1200 kg Two foremen supervising crew of nine process specialists with engineer support for WIPP data package and RCT support. Overtime is 20% of total hours. BOE 2 fte Process Specialist 9 fte Engineer 1 fte (Budgeted in Proj. Sppt.) RCT 2 fte Units Resources Cost Element Department 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP SA01S SSOC 371 Closure Project Linear 34.00 Hours Factors 2 Foreman Hours/Dav Shifts/Dav R010 CHEMICAL SYSTEMS OPERATOR (750 STRAIGHT TIME BASE KA50H 371 SS&C & Salts Steelworkers 145.80 Hours Linear Factors 9 Process Specialists Hours/Dav Shifts/Dav RADIATION CONTROL TECHNOLIGI 32.40 Hours 750 STRAIGHT TIME BASE T050 KA10H 371 Complex Steelworkers Linear Factors 2 RCTs Hours/Dav Shifts/Day M010 FOREMEN / TEAM LEADS / GROUP 751 OVERTIME BASE & PRE SA01S SSOC 371 Closure Project Linear 6.80 Hours 2 Foreman Hours/Dav Shifts/Day 751 OVERTIME BASE & PRE CHEMICAL SYSTEMS OPERATOR 371 SS&C & Salts Steelworkers Linear 29.16 Hours 9 Process Specialists Hours/Dav Shifts/Day Factors 6.48 Hours 751 OVERTIME BASE & PRE RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers Linear 1.62 Hours/Dav Shifts/Day 2 RCT's Factors Line Item 20 - Commodities Historical Data Source - FY99 Salts Project commodities requirements for repack operations BOE Item Desc - drums, liners, bags, filters, gloves, cans, TIDs, and tape Breakdown of Historical Data: Item - Same Units - KG of repack material Unit Cost - \$188

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WBS No: 1AAH 1AH1011001 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1AAH

Starts In FY *

Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$188 Basis for adjustment - n/a

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	KA50S B371 SS&C and Salts	Linear	188.24	Dollars

Factors 188.24 Dollars/kg

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17.096.97	Dollars
ال ا	Factors	17097 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.238.96	Dollars

Labor

Hours/Unit

15

0

Labor Hours

Total

521

521

0

Labor Cost

Total

14.566

14.566

0

BOE

Type

HC

EE

Units

Quantity

35.00 day

1.00 ea

Total for Activity 1AH1011002:

Factors 11239 Dollars

Management

Activity ID: 1AH1011002 Description: FY01 Salt Management

Contingency And Escalation

Cost Risk 1 Schedule Rish

Contingency

& Escalation

5.303

5.303

Materials/ Sub

Cost

78.505

78.505

0

93.071

5.303

98.374

k 1		
	Burden Cost	Total Cost
Cost		

6.948

6.948

0

100.019

105.322

5.303

Line Item 10 - Management

BOE

10

SYS

Historical Data Source - FY99 Salts Project requirements Item Desc - Project management, scheduling and budget Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$2,000 Unit Cost Adjustment factor - 1.0

Description

Revised Unit Cost - \$2,000 Basis for adjustment - n/a

Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	KA50S	B371 SS&C and Salts	Linear	8.50	Hours
Factor	s 1 Proiect Manager - Swartz		8.5	Hours/Dav			 	•	
750	STRAIGHT TIME BASE	P070	COST ES	STIMATORS PLANNERS AN	SA01S	SSOC 371 Closure Project	Linear	6.38	Hours
Factor	s 1 Scheduler - Thompson		8.5	Hours/Dav		0.75 3/4 of Time			
A57	LATA	P070	COST ES	STIMATORS PLANNERS AN	KA50S	B371 SS&C and Salts	Linear	648.00	Dollars
Factor	s 1 Budget Analyst - Patton		9	Hours/Dav		72 Dollars/Hour			
A5H	SUBCONTRACTED SRVS	M010	FOREME	N / TEAM LEADS / GROUP	KA50S	B371 SS&C and Salts	Linear	720.00	Dollars
Factor	s 1 Deputy Lead-Fenner		9	Hours/Dav		80 Dollars/Hour			
A5R	MISC EXPENSES	0000	NONE		SA01S	SSOC 371 Closure Proiect	Linear	875.00	Dollars
Factor	s 1 SSOC Edu Reim per HR 5.	.5	875	\$/atr					

Line Item SYS - Contingency And Escalation

BOE

Resources

ces	es Cost Element Skill			Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.199.42	Dollars
I	Factors	3199.42 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.103.19	Dollars

Factors 2103.19 Dollars

Activity ID: 1AH	1011003 Description: FY01 Salt Support							Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Salt Support	35.00	dav	HC	17	595	20.355	216.965	0	237.320	9.709	247.029
12	NMSLs	3.00	ea	HC	150	450	19.472	40.500	0	59.972	9.288	69.259

WBS No: 1AAH
Activity ID: 1AH1011003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter
Activity Filter

*

Baseline Devl
WBS Filter
Activity Filter

*

Baseline Cost and Basis of Estimate

			Daseillie	Cost an	u basis oi b	Sumate	Activit	v Filter *		Start	s In FY *	
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	0	16.768	16.768	0	16.768
		Total for	r Activity 1AH101	1003:		1.045	39.826	257.465	16.768	314.060	18.997	333.057

Line Item 10 - Salt Support

Basis for adjustment - n/a

BOE

Historical Data Source - FY99 Salts Project requirements

Item Desc - Technical engineering support, SMEs, procedures, WIPP documenation, training and QA

Breakdown of Historical Data:

Item - Same

Units - 1 day

Unit Cost - \$7,000

Unit Cost Adjustment factor - 1.0

Revised Unit Cost - \$7,000

Resources

es		Cost Element		Skill			Devartment		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSO	C 371 Closure Proiect		Linear	8.50	Hours
ı	Factors	1 SME-Fisher	ı	8.5 Hours/Dav	1					ı	
ļ	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSO	C 371 Closure Proiect		Linear	8.50	Hours
ı	Factors	1 Tech Support Engineer-Joh	nson	8.5 Hours/Dav	1						
ļ	A52	TENERA	E130	OTHER ENGINEERS	KA50S	B371	SS&C and Salts		Linear	1.620.00	Dollars
ſ	Factors	2 Tech Support Engineers-		9 Hours/Dav		90	Dollars/Hour			ı	
ļ	A52	TENERA	G010	ADMINISTRATIVE ASSISTANTS	KA50S	B371	SS&C and Salts		Linear	450.00	Dollars
ı	Factors	1 WIPP Records Administrate		9 Hours/Dav		50	Dollars/Hour				
ļ	A57	LATA		OTHER ENGINEERS	KA50S	B371	SS&C and Salts		Linear		Dollars
ſ	Factors	1 Tech Support Engineer-Co		9 Hours/Dav		80	Dollars/Hour	0	Budgeted by oth		
Į	A57	LATA		OTHER ENGINEERS	KA50S	B371	SS&C and Salts		Linear	720.00	Dollars
ſ	Factors	1 Tech Support Engineer-Rus		9 Hours/Dav		80	Dollars/Hour				
Į	A57	LATA	E130	OTHER ENGINEERS	SA01S		C 371 Closure Proiect		Linear	720.00	Dollars
ſ	Factors	1 SME-Gettv	1	9 Hours/Dav		80	Dollars/Hour				
Į	A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371			Linear	324.00	Dollars
ſ	Factors	1 Procedure Writer	1	4.5 Hours/Dav		72	Dollars/Hour				
Į	A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSO			Linear	25.00	Dollars
ſ	Factors	1 Training AdminRork	1	0.5 Hours/Dav	1	50	Dollars/Hour			1	
Į	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K266S		. Safetv. Health & Qualitv		Linear	720.00	Dollars
ſ	Factors	1 QA Engineer-Stewart	ı	9 Hours/Dav		80	Dollars/Hour			I	
Į	A5H	SUBCONTRACTED SRVS		OTHER ENGINEERS	KA50S		SS&C and Salts		Linear	720.00	Dollars
ſ	Factors	1 Tech Support Engineer-Mu		9 Hours/Dav		80	Dollars/Hour			I	
Į		SUBCONTRACTED SRVS		ADMINISTRATIVE ASSISTANTS	KA50S		SS&C and Salts		Linear	450.00	Dollars
ſ	Factors	1 WIPP Records Administrate				50	Dollars/Hour				
Į		SUBCONTRACTED SRVS		ADMINISTRATIVE ASSISTANTS	KA50S		SS&C and Salts		Linear	450.00	Dollars
	Factors	 WIPP Records Administrate 	or-Huvett	t 9 Hours/Day		50	Dollars/Hour				

Line Item 12 - NMSLs

BOE

Historical Data Source - FY99 NMSL development for B371 Salts Project Item Desc - Develop/revise nuclear material safety limit (NMSL)
Breakdown of Historical Data:

Item - same
Units - 1 limit
Unit Cost - \$23,000
Unit Cost Adjustment factor - 1.0
Revised Unit Cost - \$23,000
Basis for adjustment - n/a

Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEA	R (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	75.00	Hours
	Factors	 NMSL Sppt (John Winkle) 		75	Hours/NMSL					
	750	STRAIGHT TIME BASE	E080	NUCLEA	R (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	75.00	Hours
	Factors	 NMSL Sppt (Rick Moore) 		75	Hours/NMSL					

WBS No: Baseline Devl 1AAH Proiect **Rocky Flats Closure Project** Activity ID: 1AH1011003 WBS Filter 1AAH **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A52 TENERA E080 NUCLEAR (CRITICALITY) ENGINEER SA01S SSOC 371 Closure Project 6.750.00 Dollars Linear NMSL Sppt (Mark Joseph) 75 Hours/NMSL NUCLEAR (CRITICALITY) ENGINEER KA10S B371 ESH&Q 6.750.00 Dollars A5H SUBCONTRACTED SRVS Linear E080 NMSL Sppt (Ellen Saylor) Hours/NMSL 75 90 \$/Hour Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Units Department Curve 10.117.42 Dollars CON CONTINGENCY 0000 NONE ZDEPT No Department Linear Factors 10117.4 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 6.650.84 Dollars Factors 6650.84 Dollars Activity ID: 1AH1011004 Description: FY01 Salt Maintenance Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Quantity Hours/Unit & Escalation TypeTotal Total Cost Cost 10 Salts Maintenance 35.00 day HC 350 7.965 5.250 13.215 3.799 17.015 10 Λ Maintenance Planning 35.00 day HC 3 88 2.837 3.570 0 6.407 1.353 7.761 FF SYS Contingency And Escalation 1.00 ea 0 0 0 1.313 1.313 0 1.313 Total for Activity 1AH1011004: 438 10.802 8.820 1.313 20.936 5.153 26.089 Line Item 10 - Salts Maintenance Historical Data Source - FY99 Salts Project requirements BOE Item Desc - Maintenance for continued glovebox operations Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$700 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$700 Basis for adjustment - n/a Resources Cost Element Department Quantity Units 750 STRAIGHT TIME BASE C020 ELECTRICIANS KA20H 371/374 Facility Mgmt Steelworkers Linear 4.00 Hours Maintenance Craft-Electrician Hours/Dav 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE KA20H 371/374 Facility Mgmt Steelworkers 4.00 Hours Linear Maintenance Craft-Metal Worker 4 Hours/Day SA01S SSOC 371 Closure Project 2.00 Hours 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP Linear Factors 1 Maintenance Foreman Hours/Day A5C SUPPLIES 0000 NONE 150.00 Dollars SA01S SSOC 371 Closure Project Linear Factors 150 Dollars/Day Line Item 11 - Maintenance Planning Historical Data Source - FY99 Salts Project requirements BOE Item Desc - Engineering and planning of maintenance for continued glovebox operations Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$490 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$490 Basis for adjustment - n/a Skill Resources Cost Element Department Curve **Ouantity** Units SA01S SSOC 371 Closure Project 750 STRAIGHT TIME BASE E040 ELECTRICAL ENGINEERS Linear 1.25 Hours 25 hours/mo 0.05 mo/day SA01S SSOC 371 Closure Project STRAIGHT TIME BASE MECHANICAL ENGINEERS 1.25 Hours Linear 25 mo/dav Factors hours/mo 90.00 Dollars A57 LATA COST ESTIMATORS PLANNERS AN SA01S SSOC 371 Closure Project Linear Factors 1 Planner 25 hours/mo 0.05 mo/day 72 \$/hour

WBS No: 1AAH Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1AH1011004 WBS Filter 1AAH **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A58 ASI 0000 NONE SA01S SSOC 371 Closure Project 12.00 Dollars Linear Factors 12 Dollars/Day Line Item SYS - Contingency And Escalation BOE Cost Element Resources Skill Curve Units Denartment CON CONTINGENCY 0000 NONE ZDEPT No Department 792.51 Dollars Linear 792.51 Dollars ESC ESCALATION ZDEPT No Department 520.97 Dollars 0000 NONE Linear Factors 520.969 Dollars Activity ID: 1AH1011005 Description: FY01 Salt Sampling (8samples/wk, 22.5wks) 180 Cost Risk 2 Schedule Risk 2 BOE Labor Labor Hours Labor Cost Materials/ Sub Total Prime Line Item Description **Ouantity** Units Contingency Burden Cost Total Cost & Escalation Type Hours/Unit Total Total Cost Cost B5S909528 Salt WAP Sampling 22.00 wk BM 82 1.802 39.478 6.600 0 46.078 18.831 64.909 Defer Funding Salts Sampling (06/13/00) FF 20.000 0 20.000 0 20.000 1.00 each 0 0 Contingency And Escalation 1.00 ea EE 0 0 4.541 4.541 0 4.541 Total for Activity 1AH1011005: 1.802 39.478 26.600 4.541 70.619 18.831 89.450 Line Item B5S909528 - Salt WAP Sampling Benchmark Source - FY00 Salts Operations Estimate BOE Benchmark Item Desc - Salts sampling occurring in repack glovebox Breakdown of Benchmark Data: Item -Units -Unit Cost -Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -Cost Element Units Resources Department Curve 750 STRAIGHT TIME BASE S010 CHEMISTS K267S Analytical Laboratory Services 9.00 Hours Linear Lab Tech. hours/day davs/wk Factors 1 KA10H 371 Complex Steelworkers 72.90 Hours 750 STRAIGHT TIME BASE RADIATION CONTROL TECHNOLIGI Linear Factors 2 RCTs 8.1 hours/day davs/wk A5C SUPPLIES 0000 NONE SA01S SSOC 371 Closure Project Linear 300.00 Dollars Factors 300 \$/week Line Item Defer Funding - Salts Sampling (06/13/00) Estimator reduced funding in FY00 by \$20,000 on 6/13/00 in order to meet K-H budget target requirement. Funding was shifted into FY01. BOE Resources Cost Element Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS 0000 NONE SA01S SSOC 371 Closure Project Linear 20 000 00 Dollars 20000 Defer funding from FY00 Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 2,755.30 Dollars Factors 2755.30 Dollars ZDEPT No Department 1,785.45 Dollars ESC ESCALATION 0000 NONE Linear 1785.45 Dollars Factors Activity ID: 1AH1011006 Description: FY01 Salt Closeout Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit & Escalation Type Total Total Cost Cost Close Out 10 1.00 ea BM 10.000 10.000 0 10.000 SYS Contingency And Escalation 1.00 ea EE n 0 530 530 0 530 Total for Activity 1AH1011006: 10.000 530 10.530 0 10.530

Rockv Flats Closure Proiect

Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter
*

Baseline Devl
1AAH
*

**

Line Item 10 - Close Out

1AAH

1AH1011006

WBS No:

Activity ID:

BOE

Benchmark Source - FY00 Salts project management and support estimates

Benchmark Item Desc - Continuation of management and support for project closeout

Breakdown of Benchmark Data:

Item - FY99 Salts project management and support requirements

Units - day

Unit Cost - \$9,000

Unit Cost Adjustment factor - 5%

Revised Unit Cost - \$450 per day (\$10,000 total)

Basis for adjustment - Personnel will be reduced to minimal required to complete WIPP documentation and close out project.

Resources

tes Cost Element Skill Department Curve Quantity Units
A5H SUBCONTRACTED SRVS E130 OTHER ENGINEERS SA01S SSOC 371 Closure Project Linear 10,000,00 Dollars

Factors 10000 Subcontracted Services

Line Item SYS - Contingency And Escalation

BOE

Resources Cost Element Skill **Ouantity** Units Department Curve 319.88 Dollars CON CONTINGENCY 0000 NONE ZDEPT No Department Linear Factors 319.879 Dollars 210.28 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear

Factors 210.278 Dollars

Report Totals:

Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
38.943	950.816	1.776.443	63.224	2.790.484	459.975	3.250.459

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Starts In FY *